

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT												
BUDGETARY CONTROL UNIT												
(SUMMARY 1BCU=3DU)												
SALARIES & WAGES												
				125,302		167,650	Overtime Compensated*			167,650		167,650
				1,763,275		2,071,168	All Other Salaries & Wages			2,015,060		2,054,008
0001	1910	R999	006000	1,888,577		2,238,818	NET SALARIES & WAGES TOTAL*			2,182,710		2,221,658
					261		TOTAL NUMBER OF POSITIONS AUTHORIZED		254		255	
					45.13		O&M FTE'S		44.54		45.54	
					178.68		NON-O&M FTE'S		412.46		192.46	
0001	1910	R999	006100	787,356		940,303	ESTIMATED EMPLOYEE FRINGE BENEFITS*			916,737		933,095
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1910	R999	630100	15,388		69,530	General Office Expense			69,530		69,530
0001	1910	R999	630500				Tools & Machinery Parts					
0001	1910	R999	631000				Construction Supplies					
0001	1910	R999	631500	(763)		267	Energy			267		267
0001	1910	R999	632000			8,000	Other Operating Supplies			8,000		8,000
0001	1910	R999	632500				Facility Rental					
DEPARTMENT OF CITY DEVELOPMENT						140.1	3rd Run 9/18/06					

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1910	R999	633000	1,184		4,500	Vehicle Rental			4,500		4,500
0001	1910	R999	633500	(1,431)		7,558	Non-Vehicle Equipment Rental			7,558		7,558
0001	1910	R999	634000	146,161		74,356	Professional Services			74,356		74,356
0001	1910	R999	634500	60		35,920	Information Technology Services			35,920		35,920
0001	1910	R999	635000	36,604		16,516	Property Services			16,516		16,516
0001	1910	R999	635500	10,167		25,000	Infrastructure Services			25,000		25,000
0001	1910	R999	636000									
0001	1910	R999	636500	107,359		23,129	Other Operating Services			23,129		23,129
0001	1910	R999	637000				Loans and Grants					
0001	1910	R999	637501	16,440		6,858	Reimburse Other Departments			6,858		6,858
0001	1910	R999	006300	331,169		271,634	OPERATING EXPENDITURES TOTAL*			271,634		271,634
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				84,381		84,957	SPECIAL FUNDS TOTAL			84,957		84,957
							DEPARTMENT OF CITY DEVELOPMENT					
							BUDGETARY CONTROL UNIT TOTAL					
				3,091,483		3,535,712	(1BCU=3DU)			3,456,038		3,511,344
							*Appropriation Control Account					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-												
GENERAL MANAGEMENT & POLICY												
DEVELOPMENT DECISION UNIT												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
					7		Member Housing Authority	SP	7		7	
					7		Member Redevelopment Authority	SP	7		7	
					1	121,975	Commissioner-City Development (X)(Y)	18	1	128,404	1	128,404
					1	104,399	Deputy Commissioner-City Develop.(Y)	17	1	106,592	1	106,592
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
					1	51,264	Administrative Specialist	2	1	52,341	1	52,341
							Youth Development Coordinator	8			1	54,814
					25	48,440	Summer Youth Team Leader (X)	910	25	48,440	25	48,440
							Development Manager (Y)	9	1	67,789	1	67,789
ECONOMIC DEVELOPMENT DIVISION												
					1	46,608	Credit Services Specialist	1	1	46,176	1	46,176
ECONOMIC DEVELOPMENT-REDEVELOPMENT												
& SPECIAL PROJECTS SECTION												
					1	49,022	Economic Development Specialist (X)(Y)	6	1		1	

				2005	2006						2007	2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
MILWAUKEE ECONOMIC DEVELOPMENT CORPORATION (MEDC)														
					1	89,461	MEDC Director (X)(Y)		16	1		1		
					1	66,176	Neighborhood Devel. Specialist (X)(Y)		6	1	67,566	1	67,566	
					1	89,363	Econ. Development Marketing Mgr. (Y)		9					
MARKETING & CIVIC DEVELOPMENT SERVICES OFFICE														
					1	91,054	Marketing Dev. Services Mgr. (Y)		11	1	92,966	1	92,966	
					1	49,230	Program Assistant II (Y)		530	1	50,604	1	50,604	
					1	58,245	Graphics Designer II (Y)		535	1	60,285	1	60,285	
					1	51,514	Audiovisual Specialist II (Y)		505	1	53,060	1	53,060	
					1	13,645	Graduate Intern		930	1	13,645	1	13,645	
					2	19,780	College Intern		910	2	19,780	2	19,780	
URBAN DEVELOPMENT SECTION														
							Econ. Development Marketing Mgr. (Y)		9	1	91,240	1	91,240	
					1	47,264	Economic Development Spec. (X) (Y)		6	1	67,566	1	67,566	
					1	66,176	Economic Development Spec. (Y)		6	1	49,697	1	49,697	
					1	13,645	Graduate Intern (0.5 FTE)		930	1	13,645	1	13,645	
					1	9,890	College Intern (0.5 FTE)		910	1	9,890	1	9,890	
					1	57,246	Development Manager (Y)		9					
							Program Manager (Y)		6	1	64,076	1	64,076	
REAL ESTATE & PROPERTY MANAGEMENT SECTION														
					1	60,869	Program Manager (Y)		6					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	51,264	Real Estate Specialist I (A)(X)(Y)	540	1		1	
					1	49,238	Property Manager (X)(Y)	546	1	51,449	1	51,449
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					1	31,648	Office Assistant II	410	1	32,587	1	32,587
							Real Estate Specialist (Y)	6	1	67,566	1	67,566
							Database Specialist	534	1	45,695	1	45,695
							REDEVELOPMENT					
					1	65,327	Real Estate Specialist (Y)	6				
					1	45,695	Database Specialist	534				
							DEVELOPMENT CENTER					
					1	83,271	Permit & Development Center Manager	12	1	80,644	1	80,644
					1	47,264	Plan Examiner Assistant Supervisor (Y)	6	1		1	
					3	211,701	Plan Examiner III	629	3	220,127	3	220,127
					5	347,842	Plan Examiner II	625	5	347,150	5	347,150
					1	69,430	Mechanical Plan Examiner III	798	1	78,923	1	78,923
					1	61,687	Mechanical Plan Examiner II	796	1	69,430	1	69,430
					1	63,981	Zoning & Development Coordinator	587	1		1	
					3	103,868	Office Assistant III	425	3	103,606	3	103,606
					3	129,791	Program Assistant II	530	3	131,014	3	131,014
					2	75,840	Office Assistant IV	445	2	76,948	2	76,948
					2	66,028	Office Assistant II	410	2	66,027	2	66,027
					2	90,696	Plan Examiner Specialist	556	2	90,695	2	90,695
					1	71,503	Planning Administration Manager (Y)	10				

DEPARTMENT OF CITY DEVELOPMENT

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3rd Run 9/18/06

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HOUSING REHAB. & DEVELOPMENT SERVICES SECTION												
					5	311,974	Housing Rehab Specialist (X)(Y)	548	5	321,330	5	321,330
					1	35,295	Office Assistant III	425				
					1	62,092	Rental Rehab. Specialist (X)(Y)	5	1	63,396	1	63,396
					2	102,685	Housing Program Specialist (Y)	546	2	108,262	2	108,262
					1	51,514	Program Assistant I (Y)	460	1	35,296	1	35,296
					1	66,176	Residential Rehab. Supv. (X)(Y)	6	1	67,566	1	67,566
					1	64,318	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	67,710	1	67,710
					1	36,708	Accounting Assistant II	445	1	36,708	1	36,708
					1	42,042	Community Outreach Liaison (C)	4	1	43,543	1	43,543
					1	58,529	Housing Services Specialist	594	1	60,285	1	60,285
ADMINISTRATION & CONTROL DIVISION												
INFORMATION SYSTEMS SERVICES												
					1	84,816	Business Systems Supervisor (Y)	10	1	87,205	1	87,205
					1	66,176	Network Coordinator-Senior (Y)	6	1	67,566	1	67,566
BUDGET & MANAGEMENT REPORTING												
					1	91,054	Budget & Mgmt. Reporting Manager (Y)	11	1	92,966	1	92,966
GENERAL ACCOUNTING												
					5	195,611	Accounting Assistant II (E)	445	5	157,136	5	157,136
					2	117,058	Accountant II (Y)	594	1	60,285	1	60,285

				2005	2006			2007		2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	81,851	Accountant I (Y)	545	2	88,154	2	88,154
					1	36,708	Accounting Assistant I (Y)	435	1	36,708	1	36,708
							ADMINISTRATIVE SERVICES					
					1	37,568	Delivery Driver	335	1	37,568	1	37,568
							PERSONNEL					
					1	56,476	DCD Personnel Officer	7	1	59,452	1	59,452
					1	41,715	Personnel Payroll Assistant III	460	1	41,714	1	41,714
					1	41,715	Program Assistant I	460	1	41,714	1	41,714
							PURCHASING					
					1	47,499	Purchasing Agent - Senior (Y)	4	1	50,264	1	50,264
					1	44,257	Program Assistant II (Y)	530				
					127	4,733,893	Total Before Adjustments		123	4,279,167	124	4,333,981
							Salary & Wage Rate Change					
							Overtime Compensated					
						(68,496)	Personnel Cost Adjustment					(15,866)
							Other					
					127	4,665,397	Gross Salaries & Wages Total			4,279,167		4,318,115
						(695,110)	Reimbursable Services Deduction			(524,909)		(524,909)

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(620,540)	Capital Improvements Deduction			(709,199)		(709,199)
						(1,740,349)	Grants & Aids Deduction			(1,458,488)		(1,458,488)
0001	1911	R999	006000	750,219	127	1,609,398	NET SALARIES & WAGES TOTAL			1,586,571		1,625,519
					27.30		O&M FTE'S		27.00		28.00	
					63.01		NON-O&M FTE'S		299.50		79.50	
							(A) Community Development positions authorized concurrently with funding under the Community Development Act.					
							(C) One position subject to the availability of Community Block Grant funding.					
							(E) One position subject to the availability of Housing Asst. Payments Programming Funding.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1911	R999	006100	328,522		675,947	ESTIMATED EMPLOYEE FRINGE BENEFITS			666,360		682,718
							(Involves Revenue Offset-No Transfers from this Account)					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES												
0001	1911	R999	630100	8,596		33,537	General Office Expense			33,537		33,537
0001	1911	R999	630500				Tools & Machinery Parts					
0001	1911	R999	631000				Construction Supplies					
0001	1911	R999	631500	(763)		267	Energy			267		267
0001	1911	R999	632000			4,750	Other Operating Supplies			4,750		4,750
0001	1911	R999	632500				Facility Rental					
0001	1911	R999	633000	58		3,500	Vehicle Rental			3,500		3,500
0001	1911	R999	633500	(2,691)		3,058	Non-Vehicle Equipment Rental			3,058		3,058
0001	1911	R999	634000	56,764		5,000	Professional Services			5,000		5,000
0001	1911	R999	634500	60		20,000	Information Technology Services			20,000		20,000
0001	1911	R999	635000	33,184			Property Services					
0001	1911	R999	635500	10,167		25,000	Infrastructure Services			25,000		25,000
0001	1911	R999	636000				Vehicle Repair Services					
0001	1911	R999	636500	45,787		13,129	Other Operating Services			13,129		13,129
0001	1911	R999	637000				Loans and Grants					
0001	1911	R999	637501	16,363		4,858	Reimburse Other Departments			4,858		4,858
0001	1911	R999	006300	167,525		113,099	OPERATING EXPENDITURES TOTAL			113,099		113,099
EQUIPMENT PURCHASES												
Additional Equipment												

ACCOUNT NUMBER				2005		2006			2007	2007		
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
		R363					SPECIAL FUNDS					
0001	1911	R194	006300	84,354		84,957	Economic Development Marketing*			84,957		84,957
				84,354		84,957	SPECIAL FUNDS TOTAL			84,957		84,957
							DEPARTMENT OF CITY DEVELOPMENT-					
							GENERAL MANAGEMENT & POLICY					
				1,330,620		2,483,401	DEVELOPMENT DECISION UNIT TOTAL			2,450,987		2,506,293
							*Appropriation Control Account					

ACCOUNT NUMBER				2005		2006		2007				2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF CITY DEVELOPMENT-													
PUBLIC HOUSING PROGRAMS DECISION UNIT													
SALARIES & WAGES													
FAMILY HOUSING UNIT													
					2	124,184	Housing Manager III (X)(Y)	5	2	126,791	2	126,791	
					2	116,490	Housing Manager II (X)(Y)	4	2	118,935	2	118,935	
					3	125,302	Lead Housing Maint. Mechanic (X)	255	3	125,301	3	125,301	
					11	401,746	Custodial Worker II-City Laborer	215	11	404,698	11	404,698	
					17	685,901	Building Maintenance Mechanic II (X)	248	16	644,571	16	644,571	
					8	306,025	Office Assistant IV	445	8	300,377	8	300,377	
					2	77,841	Building Maintenance Mechanic I (X)	235	3	113,086	3	113,086	
ELDERLY & DISABLED HOUSING													
					1	62,092	Housing Manager III (X)(Y)	5	1	63,396	1	63,396	
					6	332,826	Housing Manager II (X)(Y)	4	4	237,871	4	237,871	
					9	326,141	Custodial Worker II-City Laborer	215	9	321,173	9	321,173	
					7	279,910	Building Maintenance Mechanic II (X)	248	8	322,613	8	322,613	
					4	152,007	Building Maintenance Mechanic I	235	3	113,086	3	113,086	
					1	41,715	Office Coordinator (X)	460	1	41,715	1	41,715	
					10	381,032	Office Assistant IV	445	9	346,265	9	346,265	
FIELD SUPPORT SERVICES													
					2	85,592	Heating & Ventilating Mechanic II	252	2	85,592	2	85,592	
					1	43,265	Heating & Ventilating Mechanic III	262	1	43,265	1	43,265	

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					7	286,605	Building Maintenance Mechanic II	248	7	286,605	7	286,605
							COMMUNITY SERVICES					
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING					
							Administrative Specialist - Senior (B)(Y)	547	1	60,285	1	60,285
					1	54,902	Rent Assistance Specialist III (B)(Y)	546	1	56,549	1	56,549
					1	35,296	Office Assistant III (B)	425	1	35,296	1	35,296
					1	58,529	Rent Assistance Coordinator (B)(Y)	547				
							LEASE & CONTRACT-SECTION 8					
					4	219,607	Rent Assistance Specialist III (B)(Y)	546	4	226,196	4	226,196
					1	51,514	Rent Assistance Inspector (X) (B)(Y)	2	1	53,060	1	53,060
					3	95,833	Office Assistant II (B)	410	3	95,833	3	95,833
							CERTIFICATION-SECTION 8					
					1	52,575	Rent Assistance Specialist III (B)(Y)	546	1	55,783	1	55,783
					1	35,296	Office Assistant III (B)	425	1	31,905	1	31,905
					1	33,014	Office Assistant II (B)	410	1	33,014	1	33,014
					108	4,500,536	Total Before Adjustments		105	4,378,557	105	4,378,557
							Salary & Wage Rate Change					
				125,302		167,650	Overtime Compensated			167,650		167,650

				2005		2006				2007		2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Personnel Cost Adjustment					
							Other					
					108	4,668,186	Gross Salaries & Wages Total			4,546,207		4,546,207
						(4,668,186)	Reimbursable Services Deduction			(4,546,207)		(4,546,207)
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1912	R999	006000	(51,880)	108		NET SALARIES & WAGES TOTAL					
							O&M FTE'S					
					108.00		NON-O&M FTE'S		105.00		105.00	
							(B) Housing Assistance Payments Program Positions					
							Authorized Concurrently with Section 8 Funding.					
							(X) Private Auto Allowance May Be Paid Pursuant to					
							Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with					
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1912	R999	006100		198		ESTIMATED EMPLOYEE FRINGE BENEFITS					
							(Involves Revenue Offset-No Transfers from this Account)					

				2005	2006		2007					2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
OPERATING EXPENDITURES														
0001	1912	R999	630100	882			General Office Expense							
0001	1912	R999	630500				Tools & Machinery Parts							
0001	1912	R999	631000				Construction Supplies							
0001	1912	R999	631500				Energy							
0001	1912	R999	632000				Other Operating Supplies							
0001	1912	R999	632500				Facility Rental							
0001	1912	R999	633000	1,126			Vehicle Rental							
0001	1912	R999	633500				Non-Vehicle Equipment Rental							
0001	1912	R999	634000				Professional Services							
0001	1912	R999	634500				Information Technology Services							
0001	1912	R999	635000				Property Services							
0001	1912	R999	635500				Infrastructure Services							
0001	1912	R999	636000				Vehicle Repair Services							
0001	1912	R999	636500				Other Operating Services							
0001	1912	R999	637000				Loans and Grants							
0001	1912	R999	637501				Reimburse Other Departments							
0001	1912	R999	006300	2,008			OPERATING EXPENDITURES TOTAL							
EQUIPMENT PURCHASES														
Additional Equipment														

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
				27			Economic Development Marketing*					
				27			SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS					
				(49,647)			DECISION UNIT TOTAL					

				2005	2006						2007	2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
DEPARTMENT OF CITY DEVELOPMENT-														
COMMUNITY PLANNING & DEVELOPMENT														
SERVICES DECISION UNIT														
SALARIES & WAGES														
COMPREHENSIVE PLANNING DIVISION														
					7	24,188	Member City Plan Commission (Y)	20	7	24,188	7	24,188		
					1		Planning Director (Y)	15	1		1			
					1	95,571	Assistant Planning Director	12	1	72,880	1	72,880		
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474		
LONG RANGE PLANNING SECTION														
					1	68,546	Long Range Planning Manager (Y)	10	1	69,984	1	69,984		
					2	124,988	Principal Planner (Y)	7	2	123,452	2	123,452		
					1	60,860	Senior Planner - Architectural Design	576	1	60,859	1	60,859		
					5	291,485	Senior Planner	576	5	297,432	5	297,432		
					1	13,645	Graduate Intern	930	1	13,645	1	13,645		
					2	107,881	Associate Planner	558	2	107,881	2	107,881		
GEOGRAPHIC INFORMATION SYSTEM SECTION														
					1	53,941	Geographic Information Specialist	558	1	53,940	1	53,940		
					1	58,245	Geographic Information Supervisor	4	1	59,466	1	59,466		
					2	86,701	Geographic Information Technician II	602	2	78,740	2	78,740		
					26	1,024,525	Total Before Adjustments		26	1,000,941	26	1,000,941		

				2005	2006		2007					
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Salary & Wage Rate Change					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
					26	1,024,525	Gross Salaries & Wages Total		26	1,000,941	26	1,000,941
							Reimbursable Services Deduction					
						(142,780)	Capital Improvements Deduction			(193,459)		(193,459)
						(252,325)	Grants & Aids Deduction			(211,343)		(211,343)
0001	1913	R999	006000	1,190,238	26	629,420	NET SALARIES & WAGES TOTAL		26	596,139	26	596,139
					17.83		O&M FTE'S		17.54		17.54	
					7.67		NON-O&M FTE'S		7.96		7.96	
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1913	R999	006100	458,636		264,356	ESTIMATED EMPLOYEE FRINGE BENEFITS			250,377		250,377
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1913	R999	630100	5,910		35,993	General Office Expense			35,993		35,993

DEPARTMENT OF CITY DEVELOPMENT

140.17

3rd Run 9/18/06

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1913	R999	630500				Tools & Machinery Parts					
0001	1913	R999	631000				Construction Supplies					
0001	1913	R999	631500				Energy					
0001	1913	R999	632000			3,250	Other Operating Supplies			3,250		3,250
0001	1913	R999	632500				Facility Rental					
0001	1913	R999	633000			1,000	Vehicle Rental			1,000		1,000
0001	1913	R999	633500	1,260		4,500	Non-Vehicle Equipment Rental			4,500		4,500
0001	1913	R999	634000	89,397		69,356	Professional Services			69,356		69,356
0001	1913	R999	634500			15,920	Information Technology Services			15,920		15,920
0001	1913	R999	635000	3,420		16,516	Property Services			16,516		16,516
0001	1913	R999	635500				Infrastructure Services					
0001	1913	R999	636000				Vehicle Repair Services					
0001	1913	R999	636500	61,572		10,000	Other Operating Services			10,000		10,000
0001	1913	R999	637000				Loans and Grants					
0001	1913	R999	637501	77		2,000	Reimburse Other Departments			2,000		2,000
0001	1913	R999	006300	161,636		158,535	OPERATING EXPENDITURES TOTAL			158,535		158,535
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					

ACCOUNT NUMBER				2005	2006		2007			2007		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							Subtotal - Replacement Equipment					
0001	1913	R999	006800								EQUIPMENT PURCHASES TOTAL	
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							COMMUNITY PLANNING &					
							DEVELOPMENT SERVICES DECISION					
				1,810,510		1,052,311	UNIT TOTAL		1,005,051	1,005,051		
							Totals do not include 14,560 Direct					
							Labor Hours for members of the					
							City Plan Commission.					
							*Appropriation Control Account					